

Budget Bulletin

NATIONAL GUARD

FY 2005

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	<u>Governor Walker's Recommendations</u>	<u>Approved by Legislature</u>	<u>Difference from Governor</u>
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$3,973,200	\$3,973,200	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	2,600	2,800	200
3 FY 2005 Ongoing Budget Adjustments (see Section C)	773,000	436,000	(337,000)
4 FY 2005 One-time Budget Adjustments (see Section D)	0	0	0
5 FY 2005 Compensation and Employee Benefits (see Section E)	84,000	86,500	2,500
6 FY 2005 Total Budget	\$4,832,800	\$4,498,500	(\$334,300)

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget			
7 FY 2004 Appropriation	\$3,981,200	\$3,981,200	\$0
8 Less adjustments for FY 2004 extra working day	(8,000)	(8,000)	0
9 Subtotal Beginning Base Budget - FY 2005	\$3,973,200	\$3,973,200	\$0
Section B - FY 2005 Base Budget Adjustments			
10 Internal Service Fund adjustments	\$2,600	\$2,800	\$200
11 Subtotal Base Budget Adjustments - FY 2005	\$2,600	\$2,800	\$200
Section C - FY 2005 Ongoing Budget Adjustments			
12 Increase for maintenance provided by DFCM	\$747,900	\$374,000	(\$373,900)
13 New FTE at Veteran's Affairs office	0	37,000	37,000
14 Increase for maintenance at Air Guard facilities	18,800	18,800	0
15 Increase for airport lease agreemen	6,300	6,200	(100)
16 Subtotal Ongoing Budget Adjustments - FY 2005	\$773,000	\$436,000	(\$337,000)
Section D - FY 2005 One-time Budget Adjustments			
17 None	\$0	\$0	\$0
18 Subtotal One-time Budget Adjustments - FY 2005	\$0	\$0	\$0
Section E - FY 2005 Compensation and Employee Benefits			
19 Insurance benefits	\$24,900	\$16,800	(\$8,100)
20 Retirement rate adjustments	22,500	24,500	2,000
21 Cost-of-living adjustments of 2% (1% COLA, 1% one-time bonus)	36,600	45,200	8,600
22 Subtotal Compensation and Employee Benefits - FY 2005	\$84,000	\$86,500	\$2,500

Notes: